

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2005-06 Key Project Accomplishments:

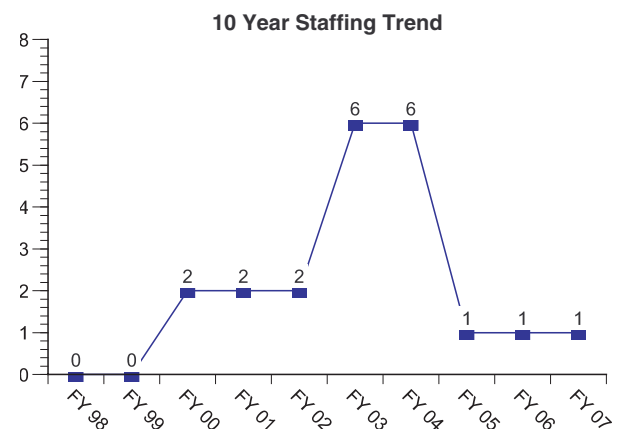
- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction.

Juvenile Hall - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	75,777
Total Final FY 2006-2007	108,811
Percent of County General Fund:	N/A
Total Employees:	1.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Board of Supervisors authorized two positions in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

- Four positions were authorized by the Board of Supervisors in November 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past three years, a trend that continues into FY 06-07.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Base Budget:

Funding for Ward Welfare appears to be steady for the coming year, and Probation plans to provide cultural and educational opportunities for detained minors in FY 06-07 accordingly.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	62,760	105,420	77,720	108,811	31,091	40.00
Total Requirements	66,462	105,420	77,208	108,811	31,603	40.93
Balance	(3,702)	0	512	0	(512)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page A168

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have now stabilized after a two-year period of decline. Funds are expected to remain available to benefit juvenile institutional detainees.

14R - Ward Welfare

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget		Actual Amount	Percent
Miscellaneous Revenues	\$ 64,707	\$	109,122	\$ 79,479	\$ 112,000	\$	32,521	40.92%
Total FBA	(4)		(3,702)	(3,702)	(3,189)		513	-13.86
Reserve For Encumbrances	(1,944)		0	1,944	0		(1,944)	-100.00
Total Revenues	62,760		105,420	77,720	108,811		31,091	40.00
Salaries & Benefits	58,923		65,118	60,587	61,756		1,169	1.93
Services & Supplies	7,538		40,302	16,621	47,055		30,434	183.11
Total Requirements	66,462		105,420	77,208	108,811		31,603	40.93
Balance	\$ (3,702)	\$	0	\$ 512	\$ 0	\$	(512)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Juvenile Hall:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget		Actual Amount	Percent
Miscellaneous Revenues	\$ 6,503	\$	17,122	\$ 7,018	\$ 15,000	\$	7,982	113.72%
Total FBA	(4)		(3,702)	(3,702)	(3,189)		513	-13.86
Reserve For Encumbrances	(1,944)		0	1,944	0		(1,944)	-100.00
Total Revenues	4,555		13,420	5,260	11,811		6,551	124.55
Salaries & Benefits	871		6,100	1,062	0		(1,062)	-100.00
Services & Supplies	2,487		11,000	1,311	11,764		10,453	797.65
Total Requirements	3,358		17,100	2,372	11,764		9,392	395.91
Balance	\$ 1,197	\$	(3,680)	\$ 2,888	\$ 47	\$	(2,841)	-98.37%

Final Budget Summary of Los Pinos:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget		Actual Amount	Percent
Miscellaneous Revenues	\$ 799	\$	11,000	\$ 5,230	\$ 15,000	\$	9,770	186.78%
Total Revenues	799		11,000	5,230	15,000		9,770	186.78
Services & Supplies	799		11,000	6,661	11,764		5,103	76.61
Total Requirements	799		11,000	6,661	11,764		5,103	76.61
Balance	\$ 0	\$	0	\$ (1,431)	\$ 3,236	\$	4,667	-326.21%

Final Budget Summary of Youth Guidance Center:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
				As of 6/30/06		As of 6/30/06			Amount	Percent
Miscellaneous Revenues	\$	56,130	\$	70,000	\$	64,116	\$	67,000	\$ 2,884	4.50%
Total Revenues		56,130		70,000		64,116		67,000	2,884	4.50
Salaries & Benefits		58,052		59,018		59,525		61,756	2,231	3.75
Services & Supplies		2,977		11,000		5,535		11,764	6,229	112.53
Total Requirements		61,029		70,018		65,061		73,520	8,459	13.00
Balance	\$	(4,899)	\$	(18)	\$	(945)	\$	(6,520)	\$ (5,575)	590.01%

Final Budget Summary of Joplin:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
				As of 6/30/06		As of 6/30/06			Amount	Percent
Miscellaneous Revenues	\$	1,275	\$	11,000	\$	3,114	\$	15,000	\$ 11,886	381.68%
Total Revenues		1,275		11,000		3,114		15,000	11,886	381.68
Services & Supplies		1,275		7,302		3,114		11,763	8,649	277.73
Total Requirements		1,275		7,302		3,114		11,763	8,649	277.73
Balance	\$	0	\$	3,698	\$	0	\$	3,237	\$ 3,237	0.00%